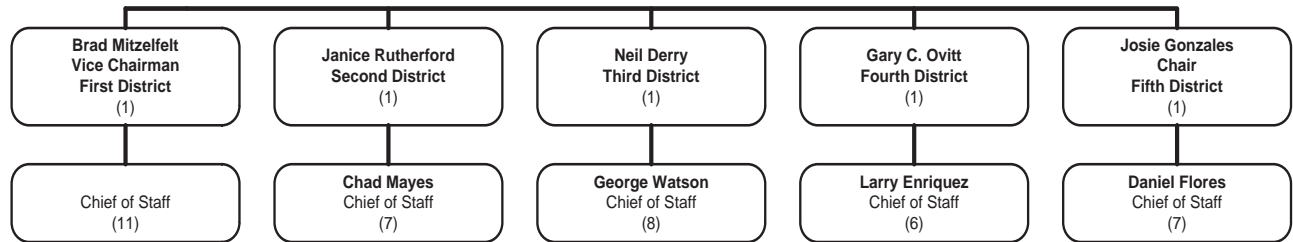


BOARD OF SUPERVISORS Josie Gonzales, Chair

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2012-13				
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp Staffing
General Fund					
Board of Supervisors	7,647,052	0	7,647,052		44
Board Discretionary Fund*	11,081,283	0	11,081,283		0
Total General Fund	18,728,335	0	18,728,335		44

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Board of Supervisors	6,975,899	7,515,146	8,869,044	7,903,032	7,647,052
Board Discretionary Fund*	4,358,896	6,519,645	1,382,855	12,997,953	11,081,283
Total	11,334,795	14,034,791	10,251,899	20,900,985	18,728,335

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Board of Supervisors	0	0	0	0	0
Board Discretionary Fund*	0	0	196,888	0	0
Total	0	0	196,888	0	0

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Board of Supervisors	6,975,899	7,515,146	8,869,044	7,903,032	7,647,052
Board Discretionary Fund*	4,358,896	6,519,645	1,185,967	12,997,953	11,081,283
Total	11,334,795	14,034,791	10,055,011	20,900,985	18,728,335

* The Board Discretionary Fund budget unit was previously referred to as the Priority Policy Needs budget unit in prior years.



Board of Supervisors

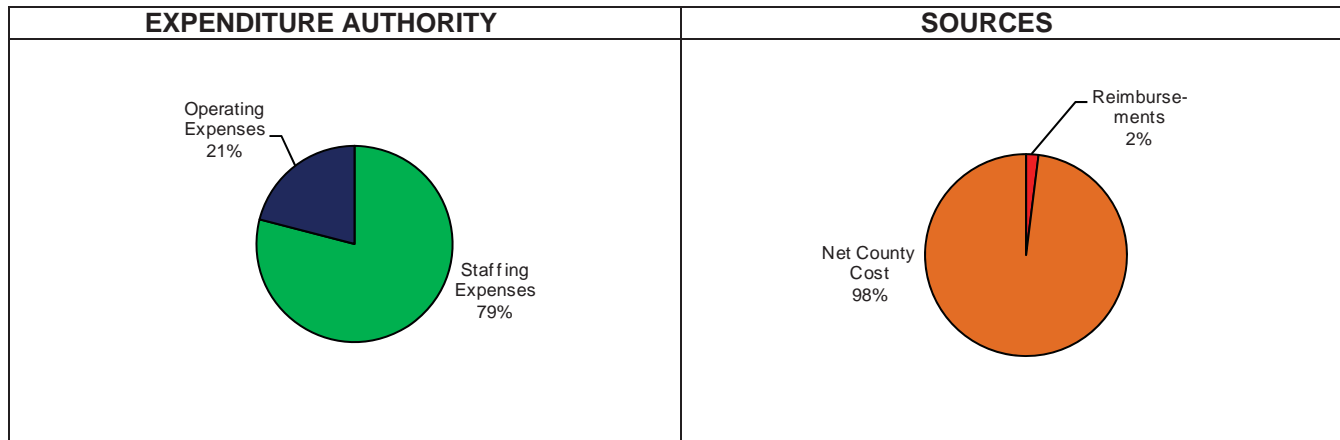
DESCRIPTION OF MAJOR SERVICES

The Board of Supervisors is the governing body of the County government and Board-governed special districts. The Board of Supervisors establishes policy and exercises supervision over the official conduct of all County officers, Board-governed districts and special commissions. The Board of Supervisors also approves and adopts the annual budget and initiates and makes recommendations regarding proposed legislation at state and federal levels.

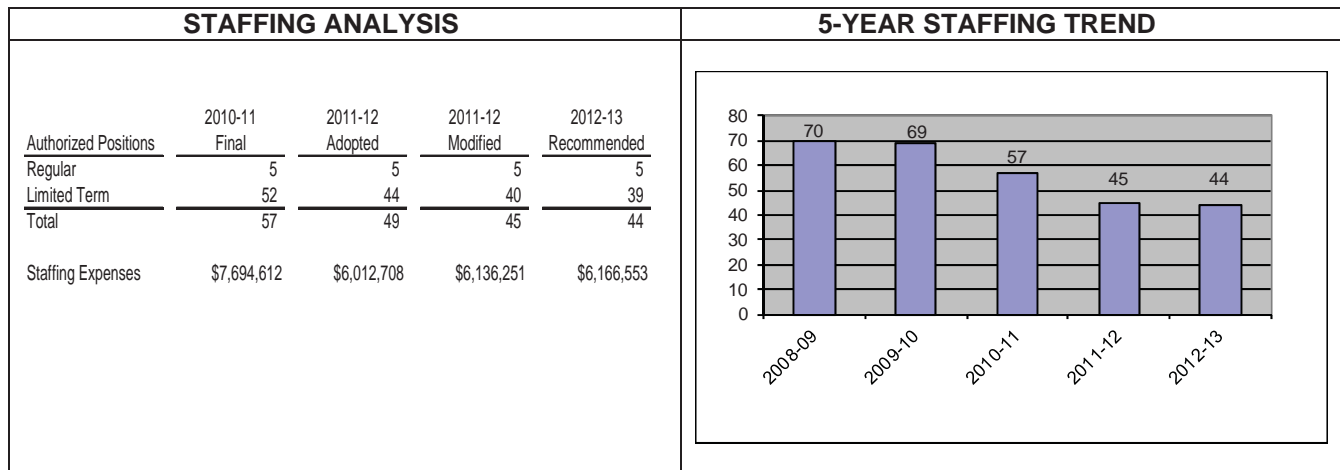
Budget at a Glance

Total Expenditure Authority	\$7,802,096
Total Sources	\$155,044
Net County Cost	\$7,647,052
Total Staff	44
Funded by Net County Cost	98%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Board of Supervisors
FUND: General

BUDGET UNIT: AAA BDF
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	9,098,516	9,294,598	7,694,504	6,134,317	6,136,251	6,166,553	30,302
Operating Expenses	969,257	1,156,337	1,488,376	1,860,163	2,030,938	1,635,543	(395,395)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	10,067,773	10,450,935	9,182,880	7,994,480	8,167,189	7,802,096	(365,093)
Reimbursements	(2,394,035)	(2,935,989)	(313,836)	(262,262)	(264,157)	(155,044)	109,113
Total Appropriation	7,673,738	7,514,946	8,869,044	7,732,218	7,903,032	7,647,052	(255,980)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	7,673,738	7,514,946	8,869,044	7,732,218	7,903,032	7,647,052	(255,980)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	0	0
Net County Cost	7,673,738	7,514,946	8,869,044	7,732,218	7,903,032	7,647,052	(255,980)
Budgeted Staffing					45	44	(1)

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the Board of Supervisors (Board) include a reduction in operating expenses of \$395,395 primarily due to a reduction of \$434,060 related to COWCAP charges billed to the Board's budget units and an increase in the amount of central services charges associated with Board facilities totaling \$38,653. Staffing expenses are increasing by \$30,302 due to increases in retirement costs which are offset by a net reduction of 1 position within this budget unit.

The decrease of \$255,980 in net county cost reflects the reduction in funding which corresponds to the net change in total requirements. This includes increases in retirement, short term disability costs, and central services charges associated with Board facilities but is offset by reductions in telecommunications and COWCAP costs.

In 2011-12, each district received a share of augmentation funding based on the Board's augmentation plan (adopted on November 15, 2011) which distributed an additional \$214,257 based on a weighted distribution formula (75% population served and 25% supervisorial district area). These funds are available to be distributed again in 2012-13 based on the Board's direction which is undetermined at this point in time. Based on the Board's direction for the 2012-13 augmentation funds, districts may be required to adjust staffing and/or expenditures accordingly. Any changes required as a result of future Board direction will be addressed in a 2012-13 quarterly budget report.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses make up the majority of the Board's expenditures within this budget unit for 2012-13. These expenses total \$6,166,553 and fund 44 positions across the five supervisorial districts. Operating expenses of \$1,635,543 include phone services, office expenses, courier and printing charges, facilities management basic services, travel and related expenses, costs for Human Resources programs and rents.



STAFFING CHANGES AND OPERATIONAL IMPACT

For 2012-13 there is a net reduction of 1 budgeted position in this budget unit. Staffing changes are as follows (affected district noted in parenthesis):

Deletions

- 1 Chief of Staff (First District)
- 2 Community Service Liaisons (First District)
- 1 Special Projects Coordinator (Second District)
- 1 Field Representative (Fifth District)

Additions

- 1 Field Representative (First District)
- 1 Field Representative (Second District)
- 1 Staff Assistant (Second District)
- 1 Field Representative (Fifth District)

In January of 2012, the Board directed that Board Discretionary Funds were no longer to be used to reimburse salary and benefits of supervisorial staff members. While this direction has stabilized the amount of funding available for staff services in each District, current services to constituents may be impacted by the net reduction in staffing discussed above.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
First District	1	11	12	12	0	0	12
Second District	1	7	8	8	0	0	8
Third District	1	8	9	9	0	0	9
Fourth District	1	6	7	7	0	0	7
Fifth District	1	7	8	8	0	0	8
Total	5	39	44	44	0	0	44

First District		Second District		Third District	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Elected Supervisor	1	Elected Supervisor	1	Elected Supervisor
1	Executive Secretary III	1	Chief of Staff	1	Chief of Staff
1	BOS Executive Secretary	1	Deputy Chief of Staff	1	Deputy Chief of Staff
1	District Director	2	Field Representative	1	BOS Executive Secretary
1	Special Assistant	1	District Representative	3	Field Representative
4	Field Representative	1	Special Projects Coordinator	1	Special Projects Coordinator
1	Special Projects Coordinator	1	Staff Assistant	1	Intern Staff Assistant
2	Community Service Liaison	8	Total	9	Total
12	Total				
Fourth District		Fifth District			
<u>Classification</u>		<u>Classification</u>			
1	Elected Supervisor	1	Elected Supervisor		
1	Chief of Staff	1	Chief of Staff		
1	Deputy Chief of Staff	1	Deputy Chief of Staff		
1	BOS Executive Secretary	1	BOS Administrative Analyst		
1	District Director	1	BOS Executive Secretary		
1	District Representative	2	Field Representative		
1	Field Representative	1	Intern Staff Assistant II		
7	Total	8	Total		



Board Discretionary Funding

DESCRIPTION OF MAJOR SERVICES

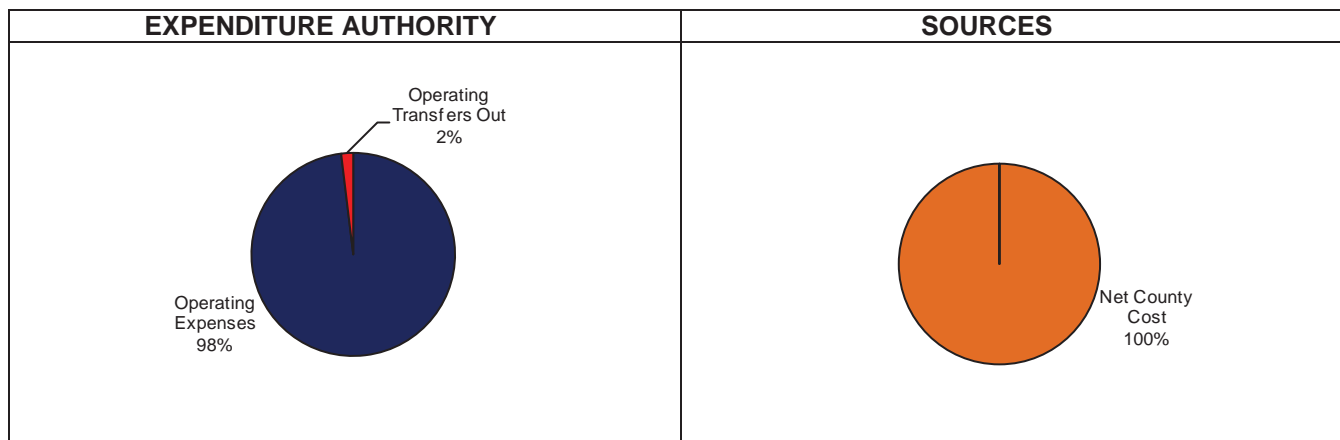
Beginning in 1999-00, \$1.0 million was allocated evenly between the five supervisorial districts as board discretionary funding for priority policy needs that may be identified during the fiscal year. In 2005-06, the annual allocation was increased to \$2.0 million, and in 2006-07 it was increased to \$2.5 million. During 2008-09, the annual allocation was increased to \$3.75 million, which was maintained for 2009-10. The annual funding for 2010-11 was decreased to \$2.25 million and was subsequently transferred into the Board of Supervisors (Board) operating budget as part of the County's First Quarter Budget Report, which was approved by the Board on November 2, 2010. In 2011-12, the Board began obligating the remaining balance of funds via the County quarterly budget reports. Once approved, allocations are to be expensed within twelve months and existing allocations not spent within a fiscal year are carried over to the subsequent fiscal year by district. There is currently no ongoing funding recommended to be included in this budget unit.

Since the inception of this budget unit, the Board has identified various community programs in alignment with the County's vision of creating, supporting, and enhancing vibrant communities that emphasize beauty, culture, art, recreation, education, and a sense of history. Through use of these funds, and in conjunction with these community programs, the Board of Supervisors has provided support for several projects that promote the health, safety, well-being, and quality of life for county residents.

Budget at a Glance

Total Expenditure Authority	\$11,081,283
Total Sources	\$0
Net County Cost	\$11,081,283
Total Staff	0
Funded by Net County Cost	100%

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Administration
 DEPARTMENT: Board of Supervisors - Board Discretionary Fund
 FUND: General

BUDGET UNIT: AAA CNA
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,608,251	2,714,721	2,160,675	2,100,000	12,497,953	10,870,340	(1,627,613)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,608,251	2,714,721	2,160,675	2,100,000	12,497,953	10,870,340	(1,627,613)
Reimbursements	0	(11,665)	(1,036,042)	0	0	0	0
Total Appropriation	2,608,251	2,703,056	1,124,633	2,100,000	12,497,953	10,870,340	(1,627,613)
Operating Transfers Out	231,000	29,804	57,358	325,000	500,000	210,943	(289,057)
Total Requirements	2,839,251	2,732,860	1,181,991	2,425,000	12,997,953	11,081,283	(1,916,670)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	196,889	0	0	0	0
Total Financing Sources	0	0	196,889	0	0	0	0
Net County Cost	2,839,251	2,732,860	985,102	2,425,000	12,997,953	11,081,283	(1,916,670)
				Budgeted Staffing	0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

These funds are utilized by Supervisorial Districts to support community programs and projects. In accordance with County Policy 02-18, these funds are allocated at the sole discretion of the Supervisor within his or her own Supervisorial District. On February 7, 2012, the Board of Supervisor's adopted an amendment to County Policy 02-18 which revised the policy related to the administration of these funds. In addition to new procedures regarding the administration of these funds, the amended policy also provides that these funds are to be exhausted by the end of Fiscal Year 2015-16. Any unspent Board Discretionary Fund appropriation remaining after 2015-16 is to be returned to the County General Fund.

The 2012-13 recommended budget estimates a reduction in appropriation totaling \$1,916,670 representing payments made to support community programs and projects during the 2011-12 fiscal year. There is currently no ongoing funding included in this budget unit. The 2012-13 recommended budget is an estimate of available appropriation and will be reconciled to actuals in the 2012-13 adopted budget.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Appropriation of \$11,081,283 represents an estimate of unspent appropriation carried over from prior fiscal years to support various community programs and projects that promote the health, safety, well-being, and quality of life for county residents. Operating expenses make up the majority of expenditures within this budget unit and includes allocations made directly to local agencies and non-profits as well as allocations to county departments to support various public works and community improvement projects.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

